



Missouri Department of
MENTAL HEALTH

Dashboard

October 2024

Serving, empowering, and supporting Missourians to live their best lives.



Missouri Department of MENTAL HEALTH

Mission

Serving, empowering, and supporting Missourians to live their best lives.

Themes

Capacity and Infrastructure

Children's Services and Supports

Quality Outcomes

Workforce

Initiatives

Increase community provider capacity to meet the needs of individuals with Behavioral Health/Intellectual Developmental Disabilities (BHIDD) boarding in hospitals, jails, and homeless shelters

Continue planning and development to transition from paper-based operations to an electronic Home and Community Based Services (HCBS) case management system, ConneXion

Increase jail-based competency restoration services

Continue planning and development for new behavioral health hospital in Kansas City

Expand number of Behavioral Health Crisis Centers (BHCC)

Develop a range of services designed to improve parent-child relationships and early childhood mental wellness

Develop and implement services necessary to address the needs of children boarded in hospitals past medical necessity

Create and distribute information to assist parents and caregivers to support their children with behavioral health and intellectual and developmental disabilities

Expand resources to address the needs of youth and emerging adults as they experience the first episodes of psychosis

Continue implementation of the Developmental Disabilities Health Home

Develop streamlined access to autism project resources through the Family Flexible Assistance Program

Analyze current state and develop recommendations to mature Division of Development Disabilities' Value Based Payment for Home and Community Based Services (HCBS)

Increase the penetration rate of Integrated Treatment for Co-Occurring Disorders (ITCD) teams in order to more appropriately treat individuals with co-occurring disorders

Expand Direct Support Professional Apprenticeship

Expand recruitment partnerships with secondary and higher education programs

Design and implement targeted compensation adjustments

Standardize HR business practices across DMH to create consistent processes

Design and implement a Mental Health-specific Post Critical Incident Seminar for DMH staff experiencing trauma

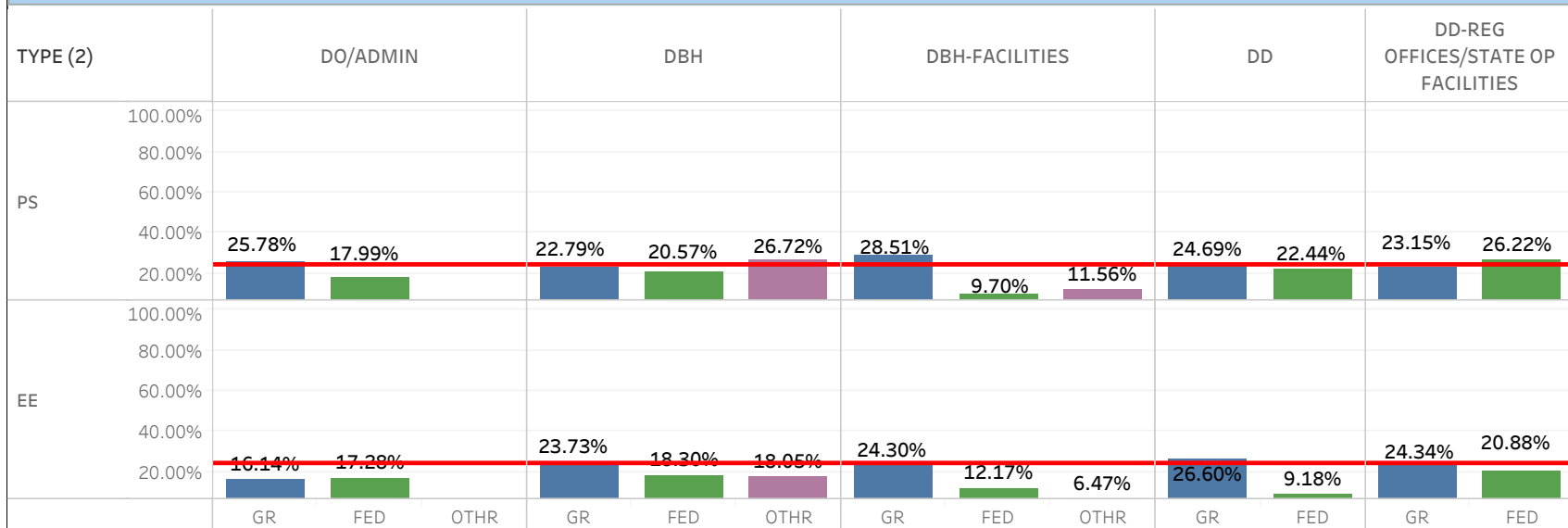
Budget Expended

ARPA Projects &
Expenditures

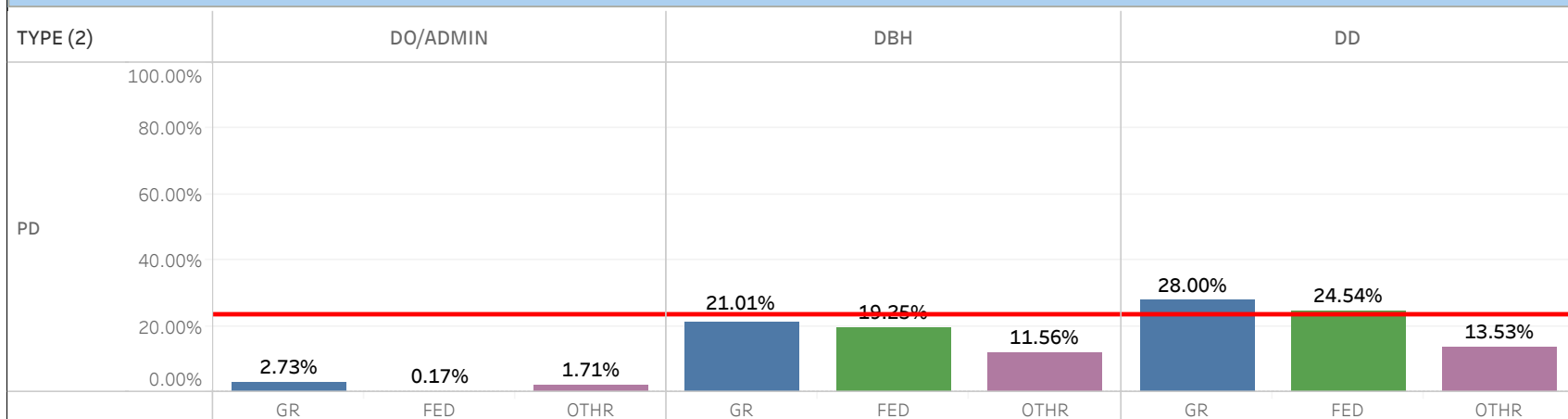
Expenditures by Division as of October 3, 2024

*For Budget Year FY25

Personal Services and Expense & Equipment



Program Expenditures



ARPA Project Tracking

Percent of ARPA Project Expenditures Paid

ARPA Project Name		
DBH Group Home and Cottage ADA Compliance Transformation	1.22%	
TimeClock Plus (TCP) System for State Operated Facilities	100.00%	
Cooper House in St. Louis	0.00%	
Bed Registry System	100.00%	
FQHC/CGBHO/CMHC Capital Improvements	44.42%	
Betty Jean Kerr People's Health Center Repair and Renovation	97.85%	
Recovery Lighthouse, Inc Repair and Renovation	100.00%	
Electronic Health Records System	24.43%	
Behavioral Health Crisis Centers	65.85%	
Residential Alternatives	51.39%	
Inpatient Children's Acute Psychiatric Hospital	0.00%	
Adult Day Care for IDD	0.00%	

Percent of ARPA Projects Complete

Name of Project		
DBH Group Home and Cottage ADA Compliance Transformation	50.61%	
TimeClock Plus (TCP) System for State Operated Facilities	54.17%	
Cooper House in St. Louis	80.00%	
Bed Registry System	100.00%	
FQHC/CGBHO/CMHC Capital Improvements	86.11%	
Betty Jean Kerr People's Health Center Repair and Renovation	99.50%	
Recovery Lighthouse, Inc Repair and Renovation	100.00%	
Electronic Health Records System	60.56%	
Behavioral Health Crisis Centers	88.62%	
Residential Alternatives	87.85%	
Inpatient Children's Acute Psychiatric Hospital	80.00%	
Adult Day Care for IDD	0.00%	
Amethyst Place Capital Improvements	100.00%	

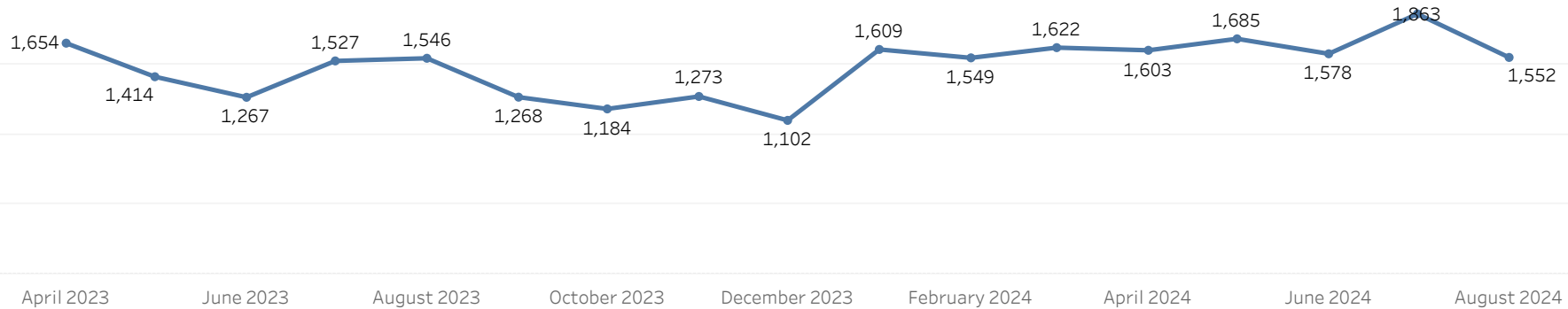
Application Process

New Hires vs Terms

Years of Service and
Turnover

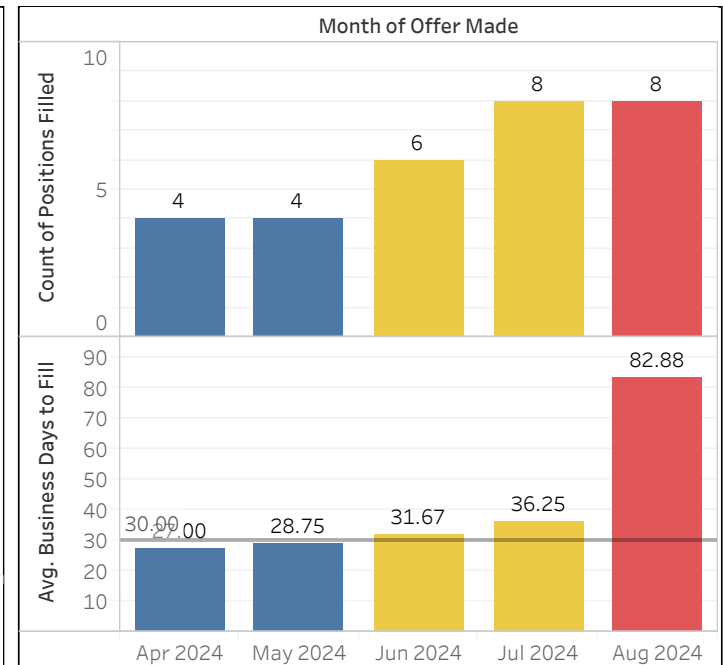
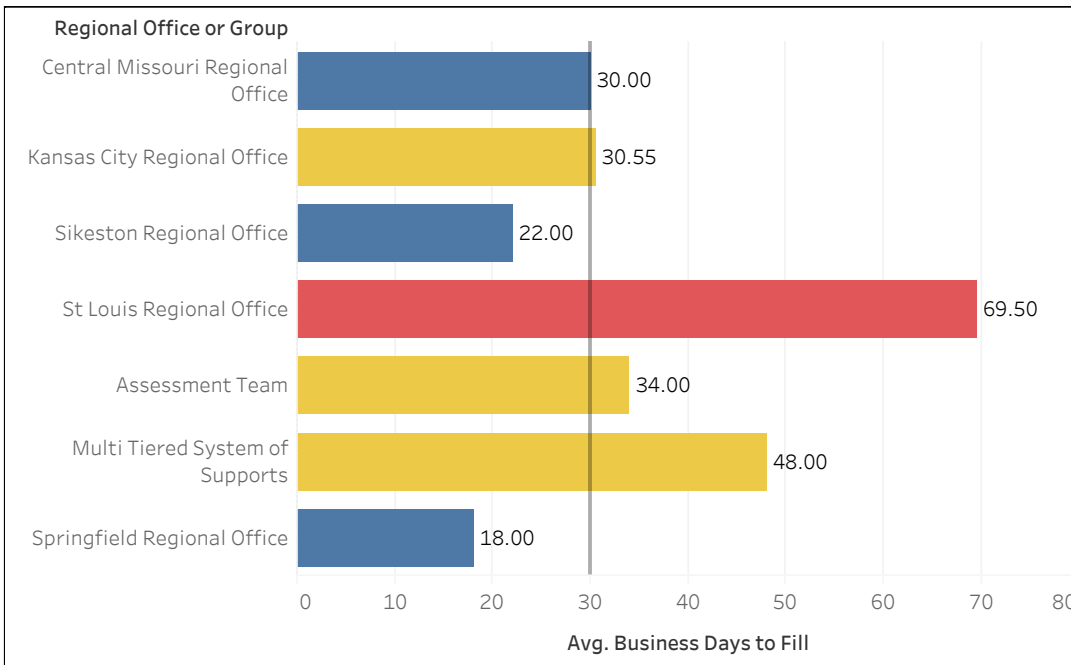
Engage

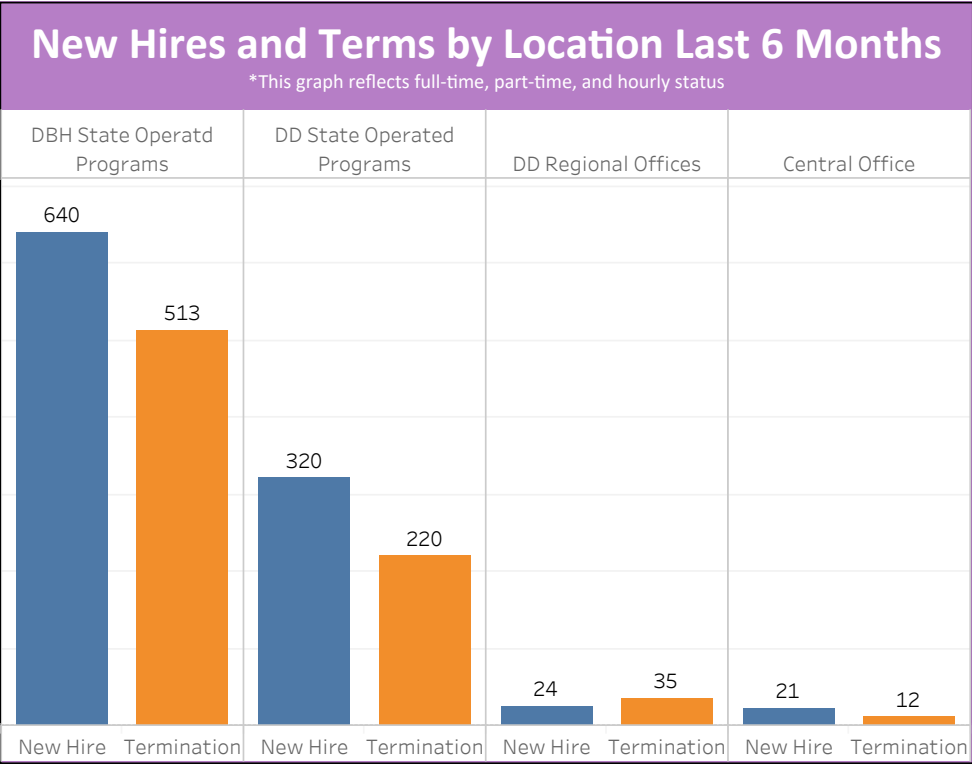
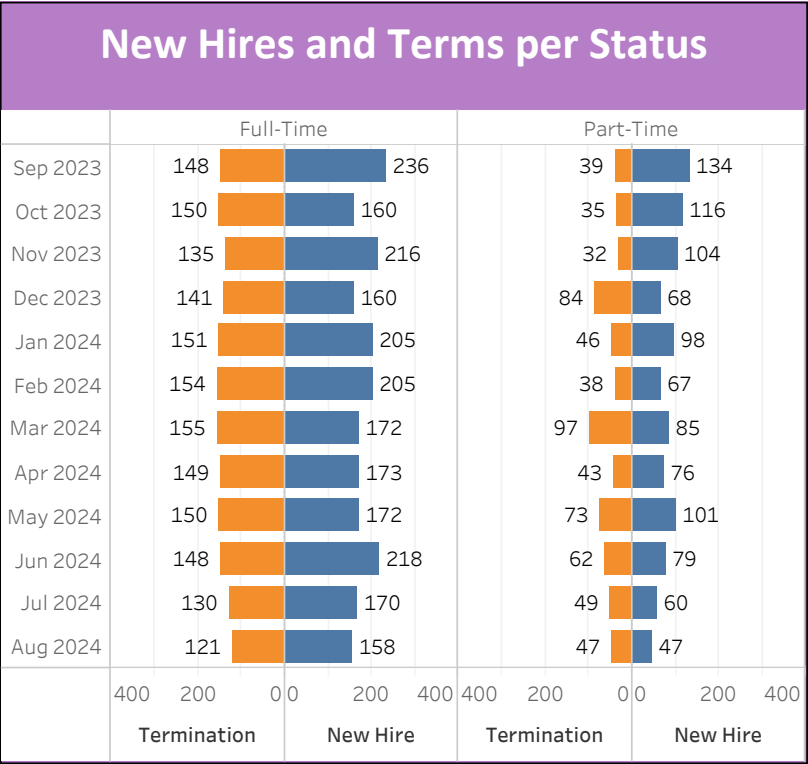
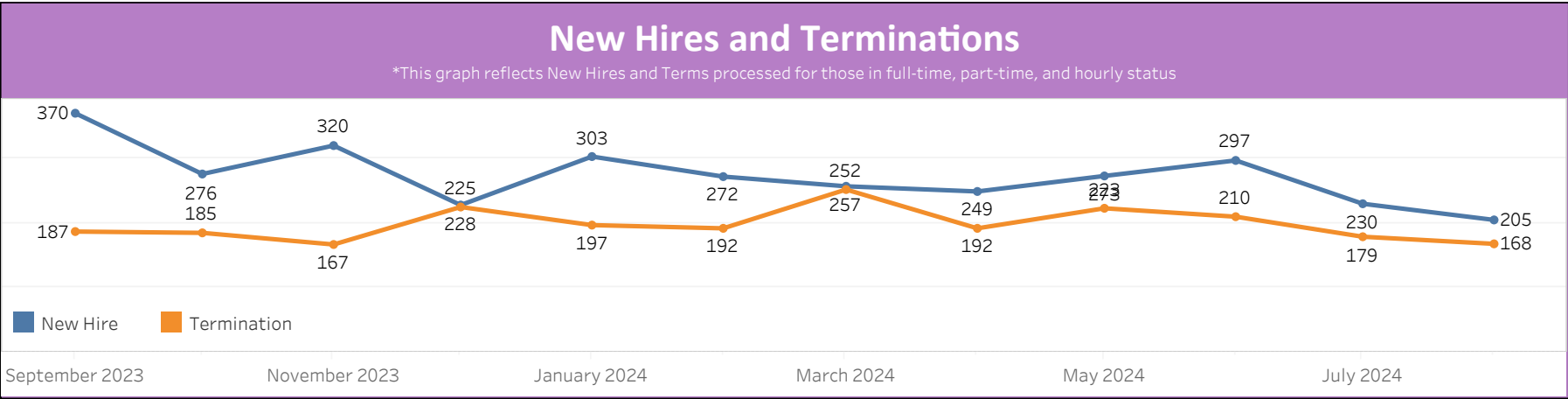
Mo Careers Applicant Data Tracker



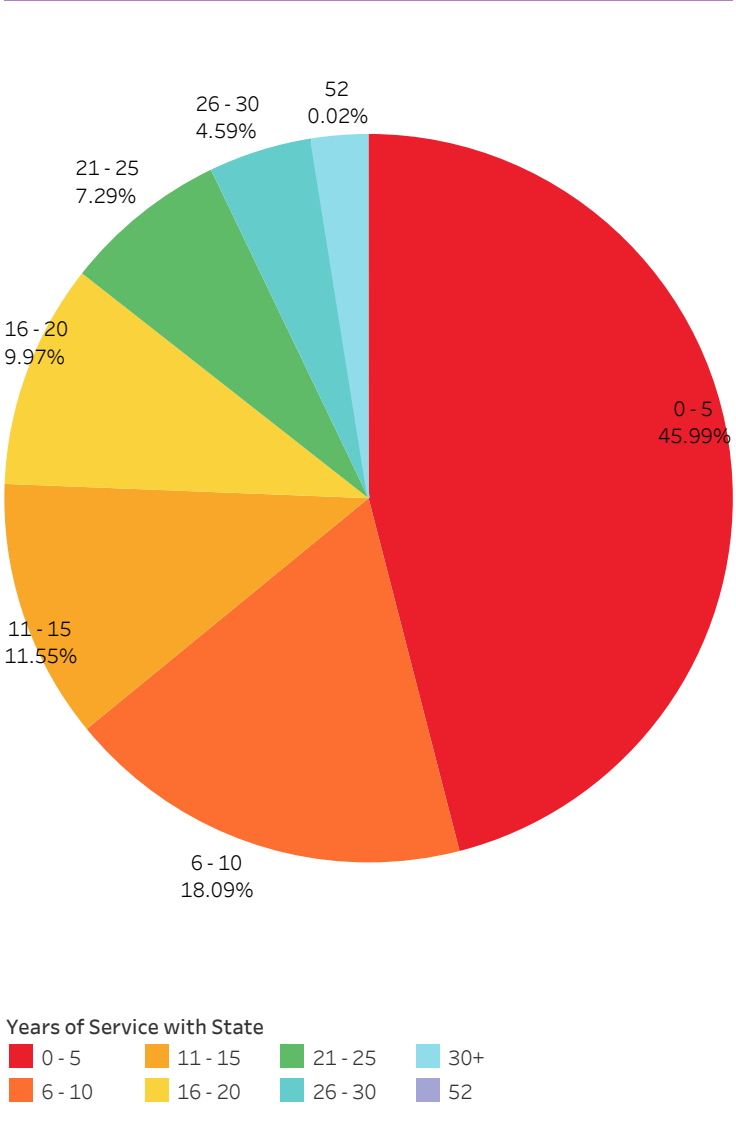
Average Business Days to Fill Position Last 6 Months

*Goal less than 30 business days

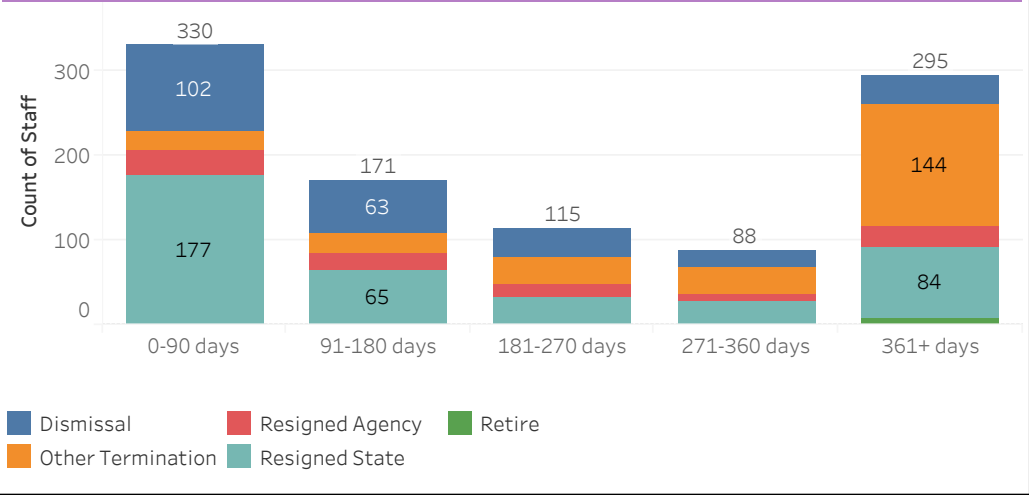




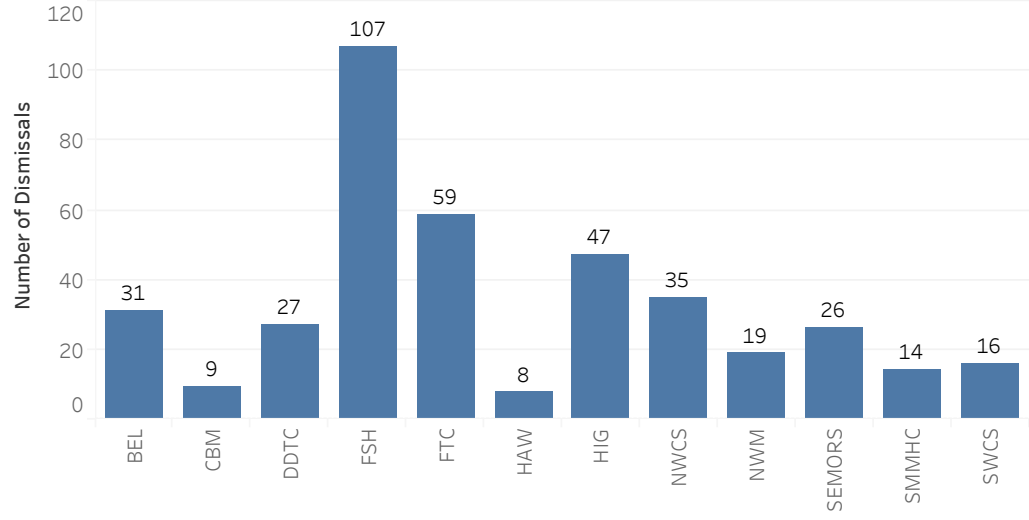
Years of Service with the State



Turnover Time for 2024
(measured in days)

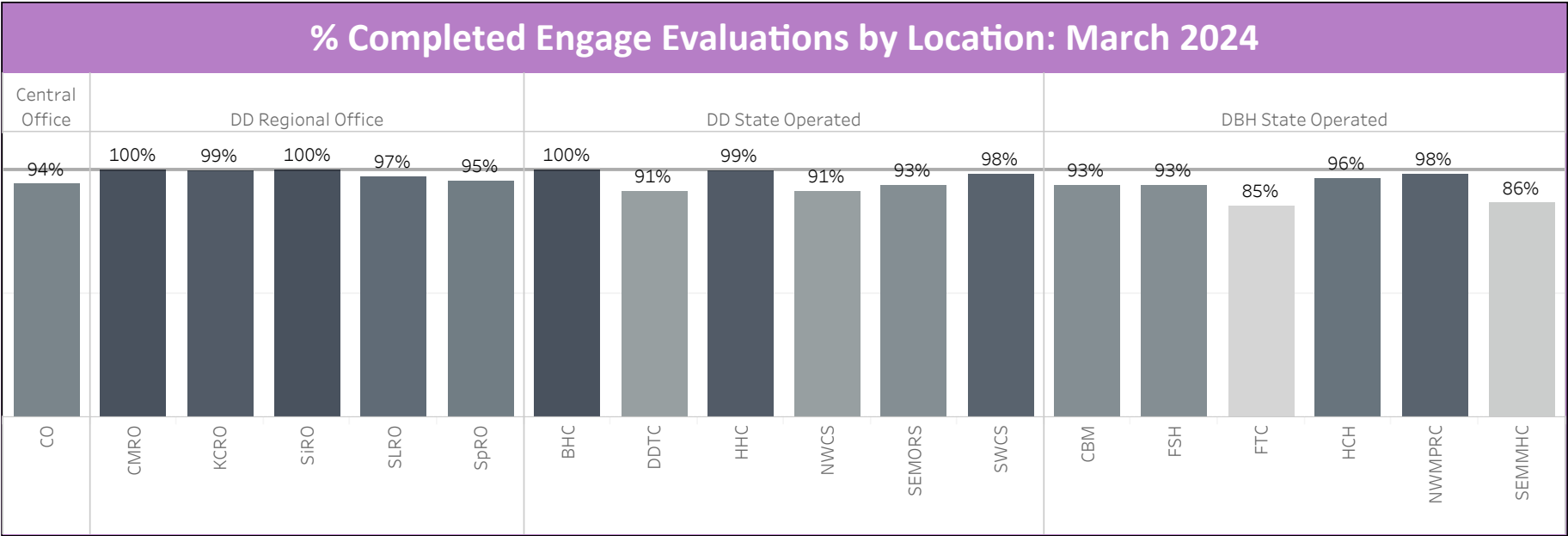


Dismissals by Location for 2024

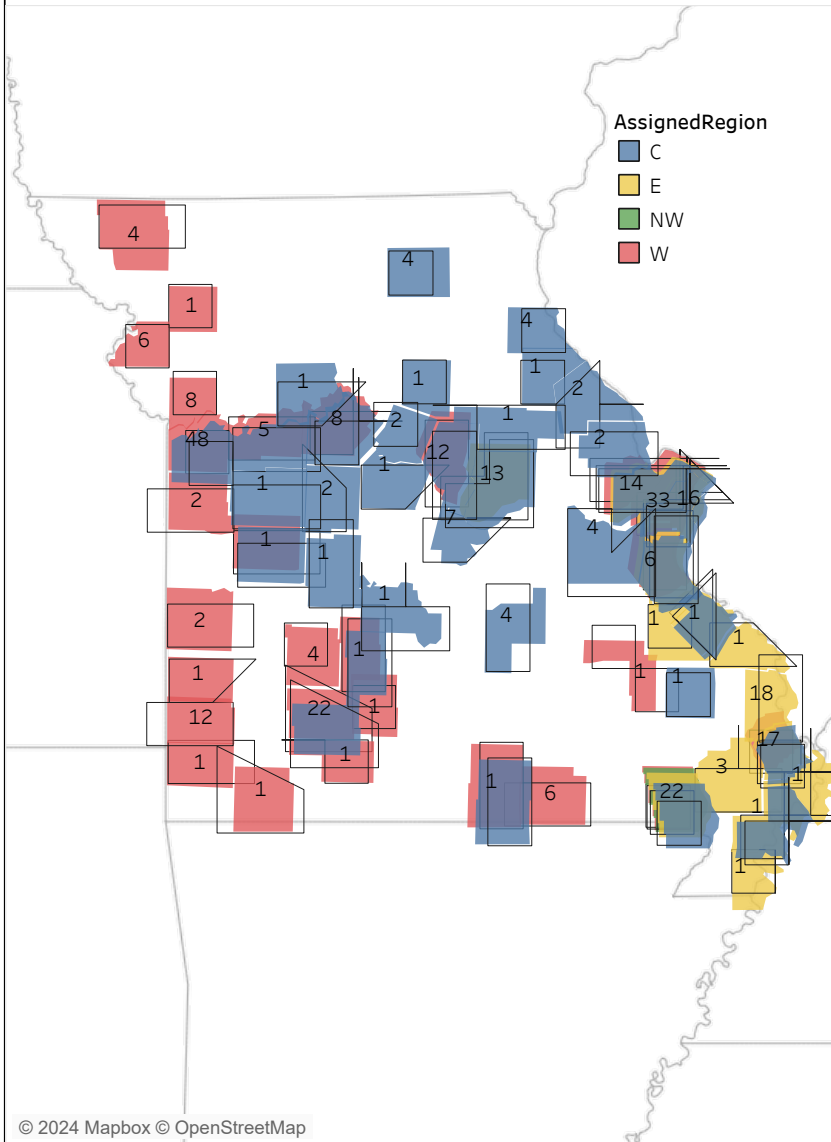


Application Process	New Hires vs Terms	Years of Service and Turnover	Engage
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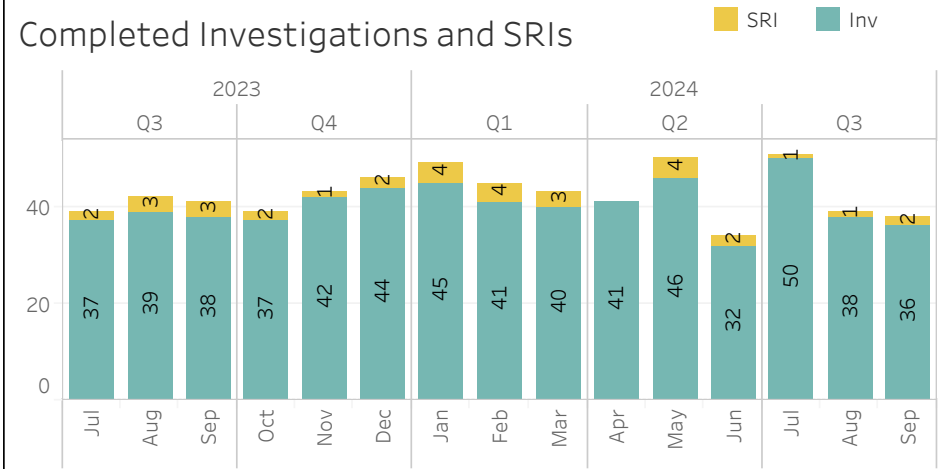
Engage Surveys					
Measure	FY 2022 Q3	FY 2023 Q1	FY 2023 Q3	FY 2024 Q1	FY 2024 Q3
Evaluation Completion Rate	95.9	97.5	97.9	97	92.5
Upward Feedback	35.6	35.2	36.1	32.4	33.9



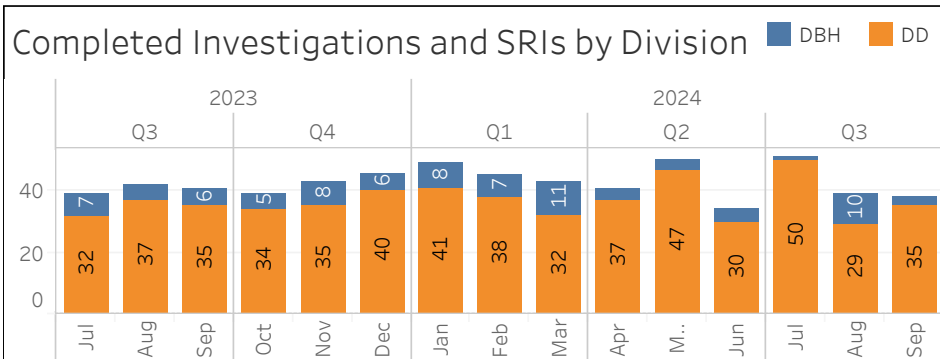
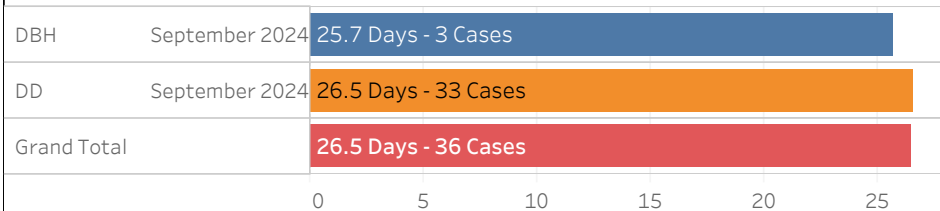
Assignment Map - Last 12 Months



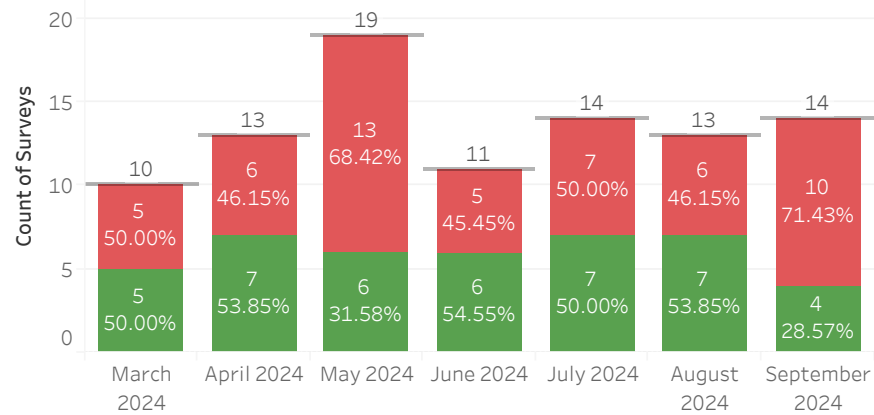
Completed Investigations and SRIs



Completed Investigations and SRIs by Division

Avg Days Assigned to Final or Preliminary Report
(non-ICF) Last Month

Number of Certification Surveys

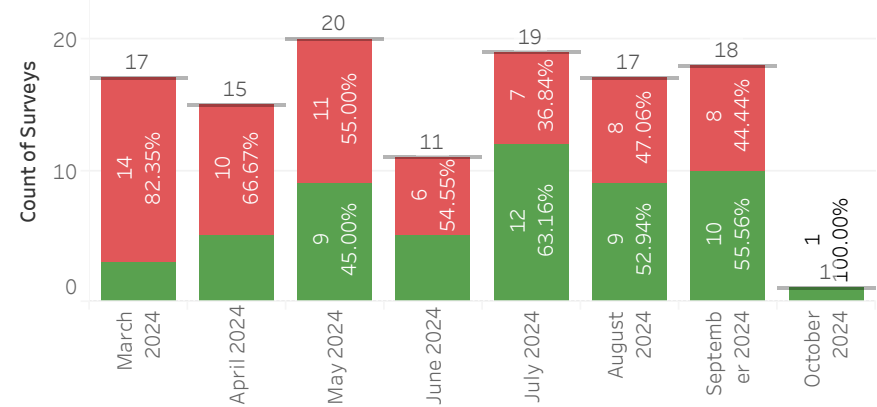


Is there a plan of correction required?

Yes

No

Number of Licensure Surveys



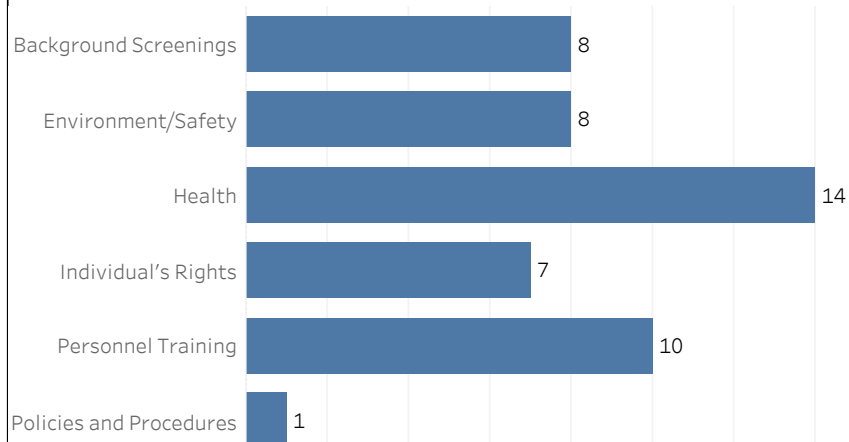
Is there a plan of correction required?

Yes

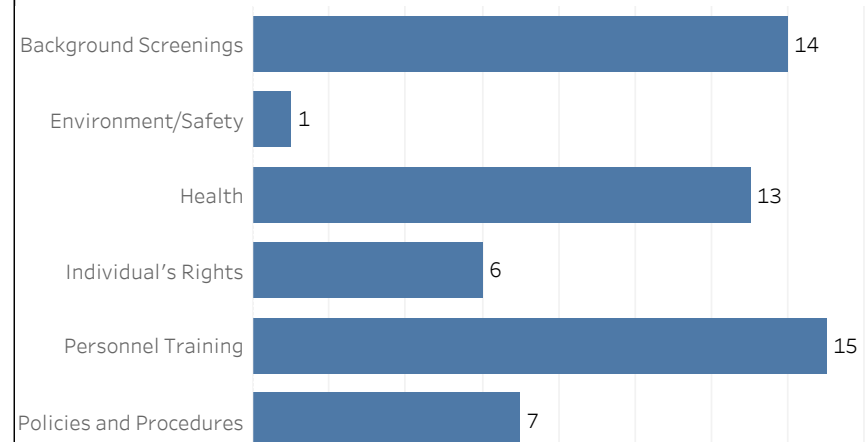
No

Certification Deficiency Categories
Previous 3 Months

*a survey can have more than one deficiency area

Licensure Deficiency Categories
Previous 3 Months

*a survey can have more than one deficiency area



HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

Workforce



Home and Community Based Waiver Services

People Requesting Waiver Services

Eligibility Group	May 2024	June 2024	July 2024	August 2024	September 2024	October 2024
In-Home UR Score 0 to 11	86	111	100	197	276	361
In-Home UR Score 12	1	1	1			
Residential UR Score 12	4	4	4	2	2	1
Grand Total	91	116	105	199	278	362

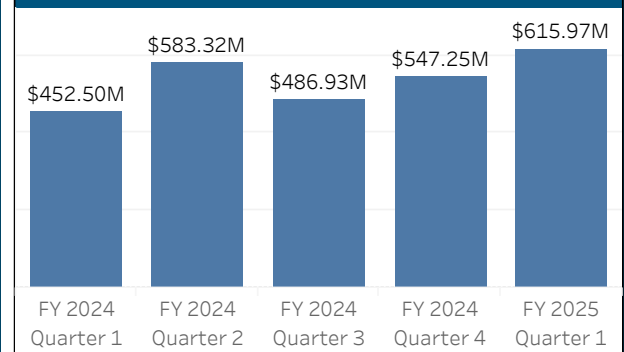
People Served by Waiver

Waiver Type	May 2024	June 2024	July 2024	August 2024	September 2024	October 2024
Community	6,621	6,644	6,682	6,660	6,634	6,618
Comprehensive	8,945	8,946	8,989	8,978	8,951	8,935
Lopez	323	322	322	320	317	314
Partnership	1,302	1,285	1,252	1,245	1,231	1,222
Grand Total	17,191	17,197	17,245	17,203	17,133	17,089

Expenditures by Waiver

		FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2025 Q1
Community	Average Expenditures Per Person	\$13,947	\$11,385	\$13,259	\$14,533
	Total Paid	\$78.41M	\$65.30M	\$79.95M	\$89.94M
Comprehensive	Average Expenditures Per Person	\$57,826	\$48,358	\$53,114	\$59,678
	Total Paid	\$500.83M	\$418.49M	\$463.90M	\$521.94M
MOCDD	Average Expenditures Per Person	\$6,815	\$6,001	\$6,932	\$8,208
	Total Paid	\$1.90M	\$1.64M	\$1.91M	\$2.38M
Partnership	Average Expenditures Per Person	\$1,819	\$1,414	\$1,476	\$1,763
	Total Paid	\$2.18M	\$1.49M	\$1.49M	\$1.70M

Waiver Expenditures Over Time



Expenditures as of 10/4/2024 10:18:52 AM

FY: Fiscal Year starts at July 1

HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

Workforce

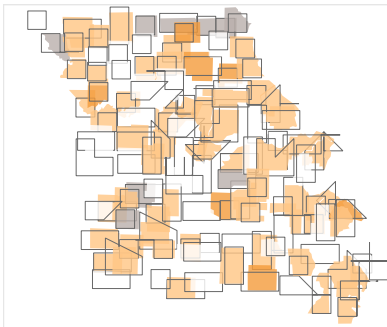
Independence/ Self-Sufficiency

Universal Design and Assistive Technology

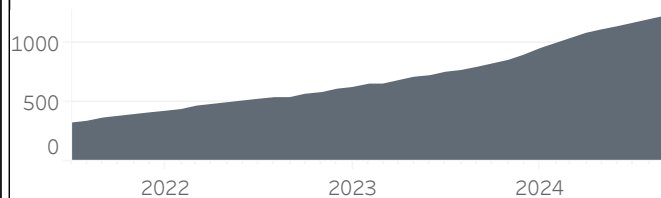
**September
2024**

% of Individuals with a
Waiver authorized for
Assistive Technology or
Remote Supports

- less than 10
- None
- 1% - 10%
- 11% - 29%



Cumulative Number of Individuals with an Assistive Technology or Remote Support Service Authorization Since 07-01-2021

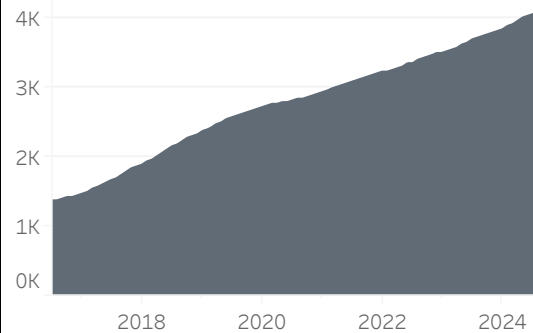


Consultations, Technical Assistances, and Trainings

Program Type	Jul 24	Aug 24	Sep 24
Assitve Technology	24	22	9
Environmental Accessibilit..	41	36	29
Remote Supports	1	1	4
Specialized Medical Equip..	1	2	1

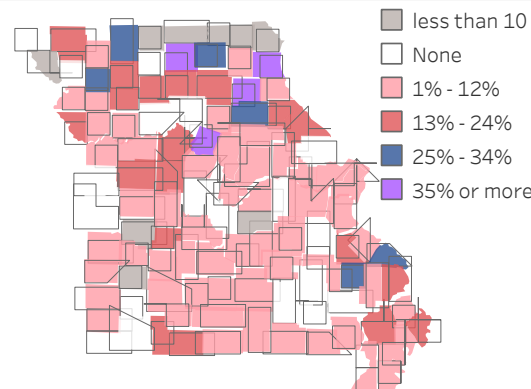
Employment Services

Cumulative Number of Consumers with an Employment Service Authorization



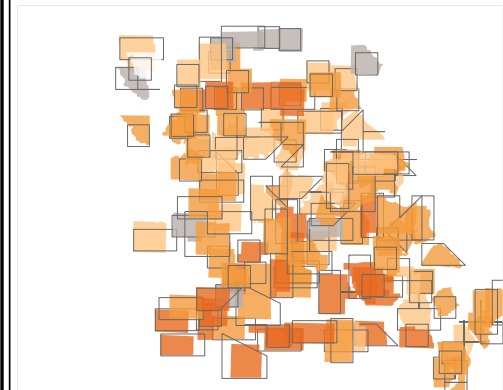
September 2024

% of Individuals ages 14-64 with open Waiver EOC authorized for
employment services



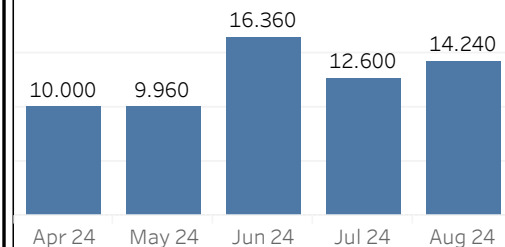
Self Directed Services

September 2024
Individuals using Self-Directed Services
(SDS) Best practice goal is 23%



less than 10 11% - 29%
None 30% or more
1% - 10%

Average Days to Process New Referral



HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

Workforce



Mental Health Service Capacity/ Infrastructure

Timely Annual Budgets by Region

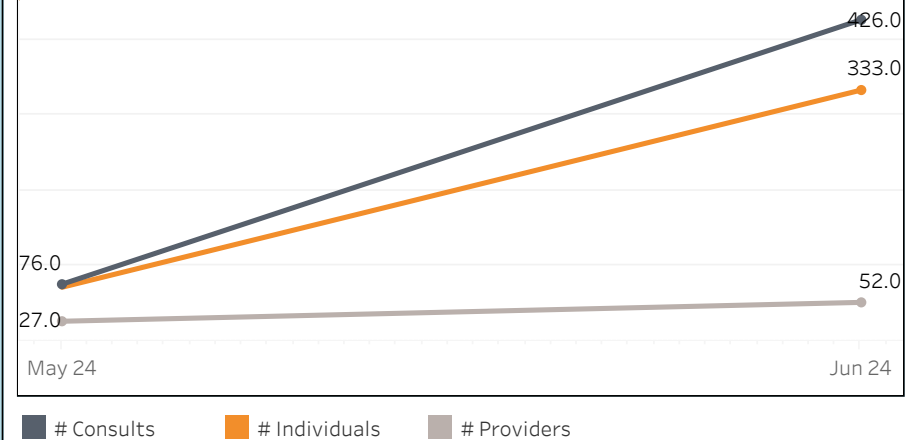
	July 2024	August 2024	September 2024
Albany	77.78%	89.83%	89.29%
Central Missouri	70.47%	81.86%	84.78%
Hannibal	60.29%	82.26%	73.91%
Joplin	66.44%	85.29%	80.62%
Kansas City	50.63%	63.12%	71.85%
Kirkville	80.39%	90.91%	95.65%
Poplar Bluff	51.35%	93.51%	96.97%
Rolla	76.35%	86.67%	95.18%
Sikeston	69.49%	63.89%	76.11%
Springfield	45.05%	70.67%	83.42%
St Louis	41.17%	58.39%	70.97%

OnTime

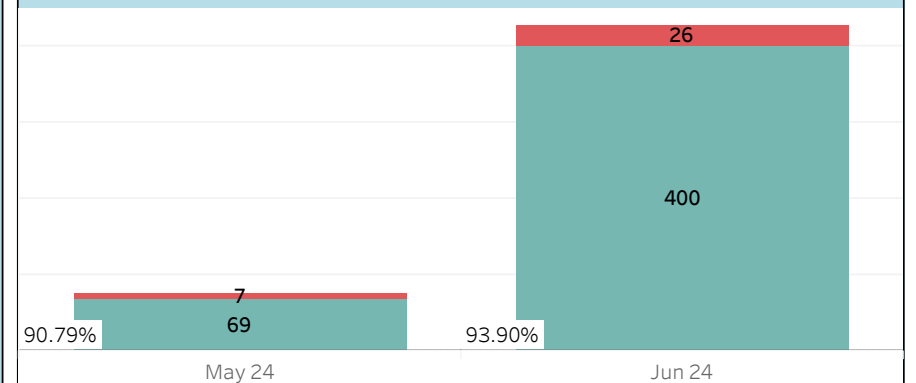
Late

StationMD Usage

Info on StationMD: dmh.mo.gov/dev-disabilities/stationMD



StationMD Consults that Deflected Emergency Care



Recommend Higher Level of Care

Treat in Place

HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

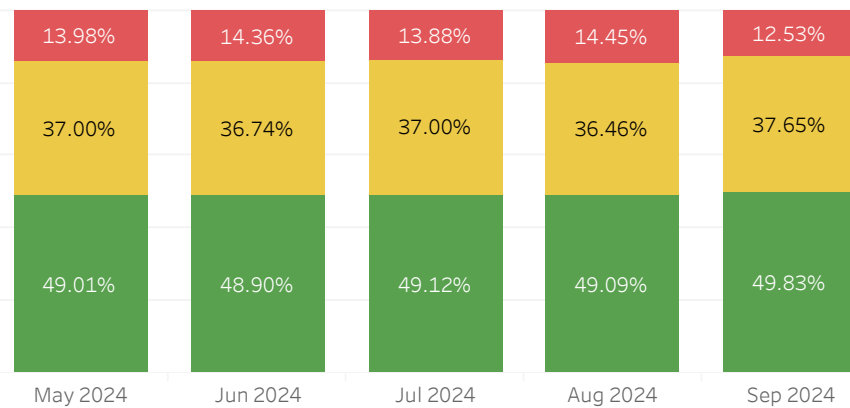
Quality Outcome

Workforce



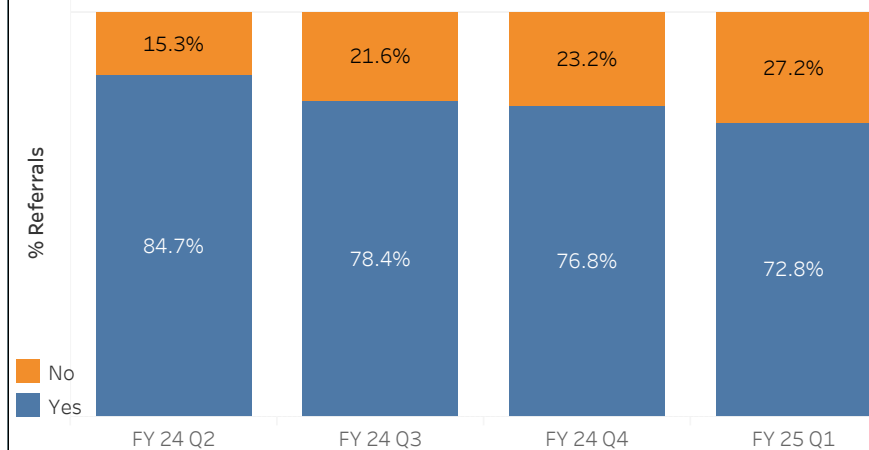
Mental Health Service Capacity/ Infrastructure

Percent of Residential Individuals by Risk Level



Risk Factor ■ High Risk ■ At Risk ■ No Known Risk

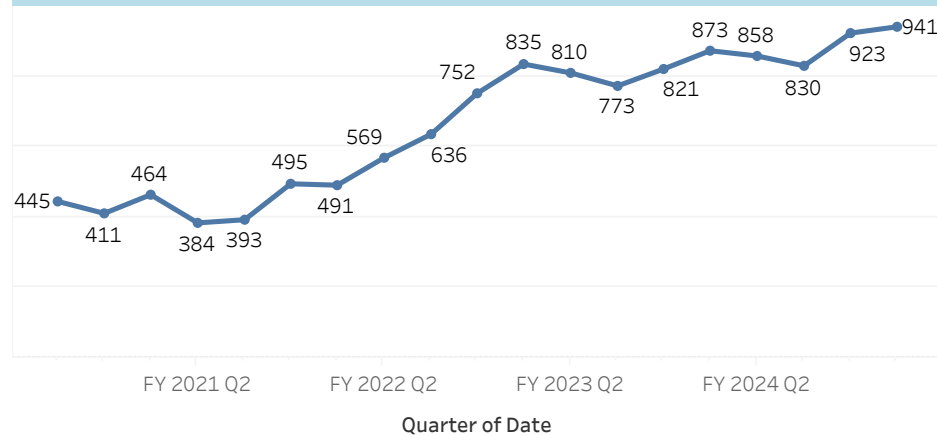
Were Due Process Elements in Place?



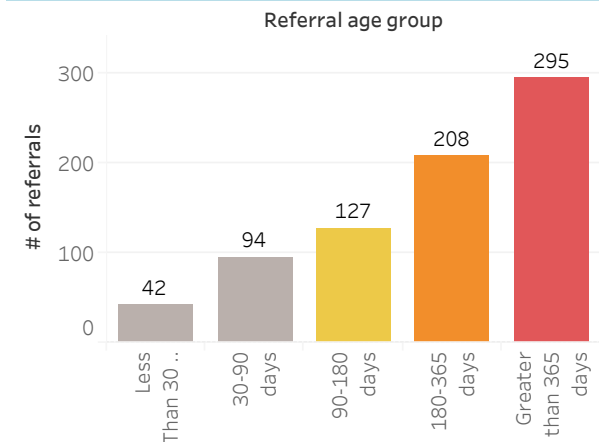
Number of Open Residential Consumer Referrals

766

How many people were in need of a new residential provider over time?



Length of Time Open on Consumer Referral Database



HCBS Waiver
Services

Independence/
Self-Sufficiency

Capacity/
Infrastructure

Capacity/
Infrastructure

Capacity/
Infrastructure

Quality Outcome

Workforce



Mental Health Service Capacity/ Infrastructure

Provider Corrective Action Plan (CAP)

Number of Providers Currently on Corrective Action Plan

	Service Provider	TCM	Grand Total
Count of Agencies	29.00	2.00	31.00
%Service Providers	4.65%	-	4.65%
%TCM	-	2.86%	2.86%

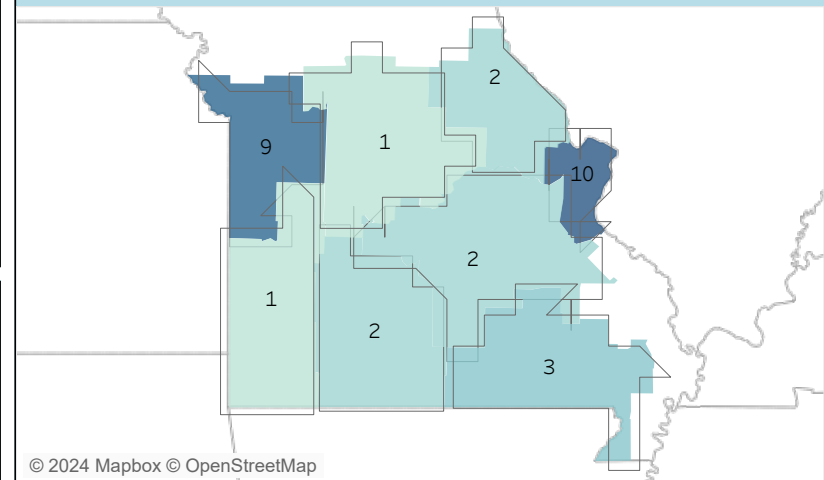
Provider Corrective Action Plans Ended Previous Month

8

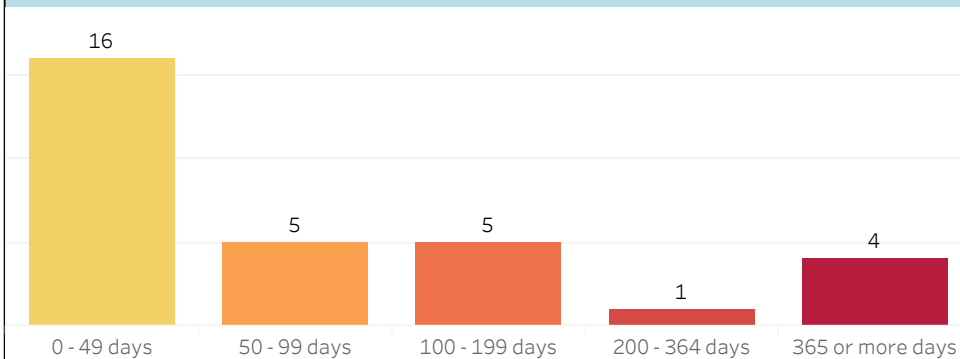
Provider Corrective Action Plans Implemented Previous Month

11

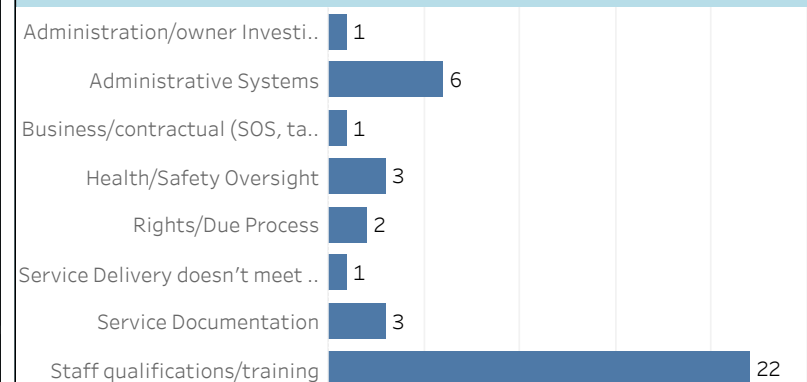
Map of Providers Currently on a Corrective Action Plan



Number of Agencies Currently on CAP by Length of Time



Issues Leading to CAP

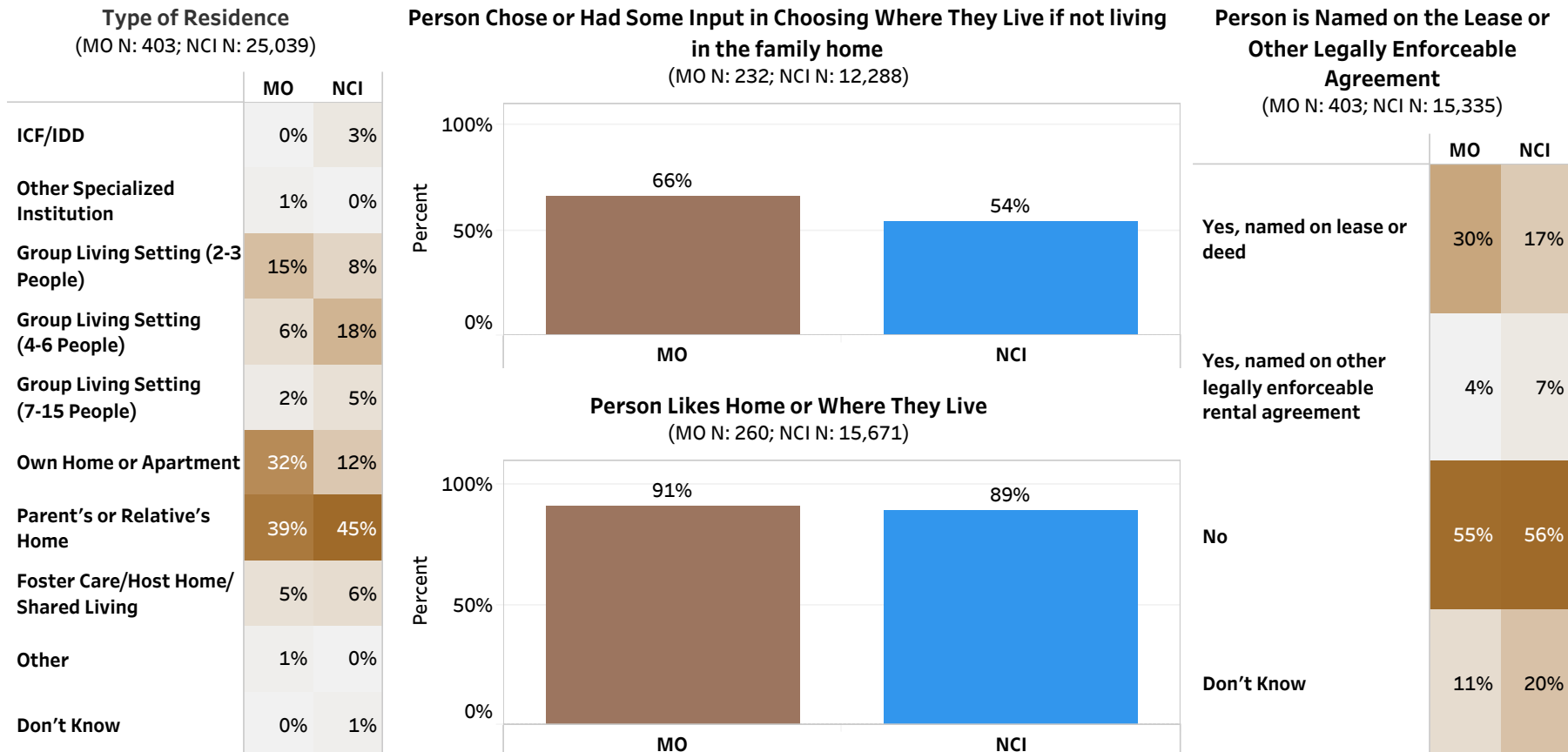




MOQO: Community Living Residential Type, Choice, & Satisfaction

The MO Division of Developmental Disabilities provides services to people with IDD living in a variety of residential settings. In order to support individual quality of life in regards to Community Living, it is important to track where people live, if they chose where they live and if they like their home, as well as other factors related to a person's residence.

The **NCI-IDD In-Person Survey (IPS)** provides residential information. The IPS collects feedback directly from individuals receiving IDD services. This feedback is calculated into national (NCI) averages and state averages to support data tracking and comparisons. N represents response rates.



HCBS Waiver
Services

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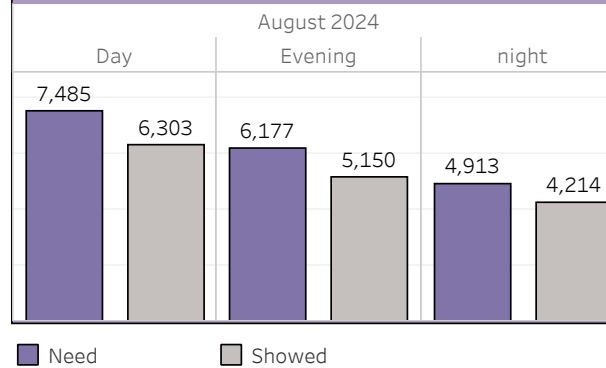


State Operated Programs Workforce

Count of Consumers by Program: October 2024

Grand Total	418
Bellefontaine Habilitation Center	85
Higginsville Habilitation Center	43
Northwest Community Services	114
Southeast Missouri Residential Services	65
Southwest Community Services	37
St Louis Developmental Disabilities Treatment Center	74

Direct Support Professional Staffing by Shift August 2024



Direct Support Professional Filled Position Changes

	May 2024	Jun 2024	Jul 2024	Aug 2024
Employees Started	47	72	65	80
Employment Ended	28	58	31	56
Net Employee Change	19	14	34	24

Direct Support Professional Absenteeism Reasons

	May 2024	Jun 2024	Jul 2024
# of Staff Holdovers (volunteer/manda..)	2,436	3,690	3,791
Call-ins (unexpected)	1,409	1,600	1,587
No Call/ No Show	143	201	157
Pre-Approve Leave (ie. FMLA, vacation, etc.)	1,648	2,004	1,902

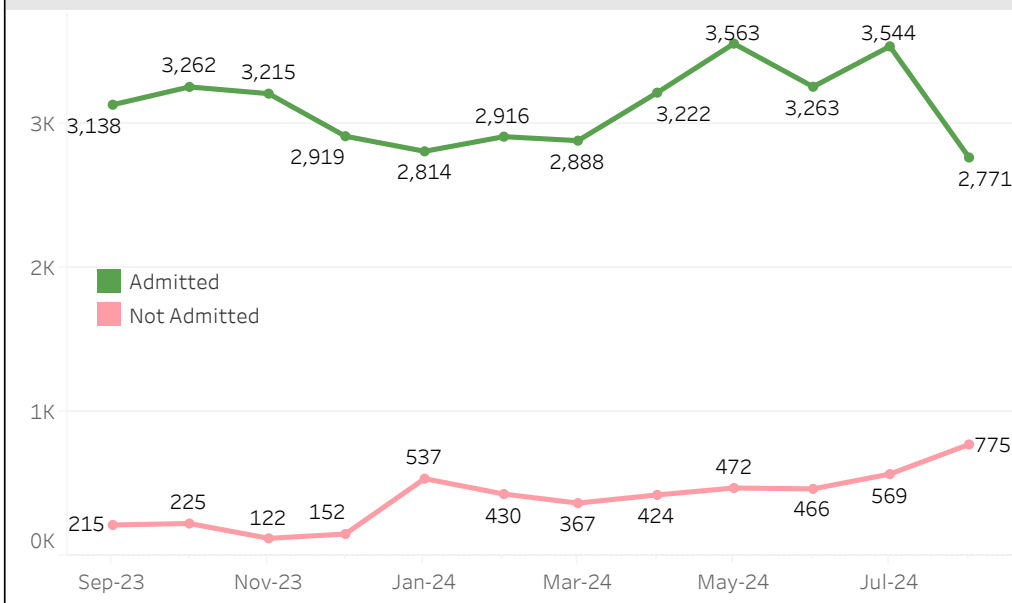
Percent Staffed

BHC	Need	4,475
BHC	Showed	4,288
HHC	Need	1,415
HHC	Showed	1,245
HOPE	Need	366
HOPE	Showed	322
NWCS	Need	4,297
NWCS	Showed	3,696
OB	Need	620
OB	Showed	502
SEMORS: Poplar Bluff	Need	1,860
SEMORS: Poplar Bluff	Showed	1,532
SEMORS: Sikeston	Need	1,395
SEMORS: Sikeston	Showed	1,024
South County	Need	1,481
South County	Showed	741
SWCS	Need	2,666
SWCS	Showed	2,317

	August 2024		Net Employee Change
	Employees Started	Employment Ended	
BHC	17	7	10.00
HHC	26	22	4.00
HOPE	4	0	4.00
NWCS - Higgi..	11	8	3.00
NWCS - Mars..	2	5	-3.00
NWCS - Rayt..	2	1	1.00
OB	4	4	0.00
SEMORS: Po..	4	2	2.00
SEMORS: Sik..	0	1	-1.00
South County	0	1	-1.00
St. Charles	0	0	0.00
SWCS	10	5	5.00

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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Persons Presenting to a Behavioral Health Crisis Center (BHCC)



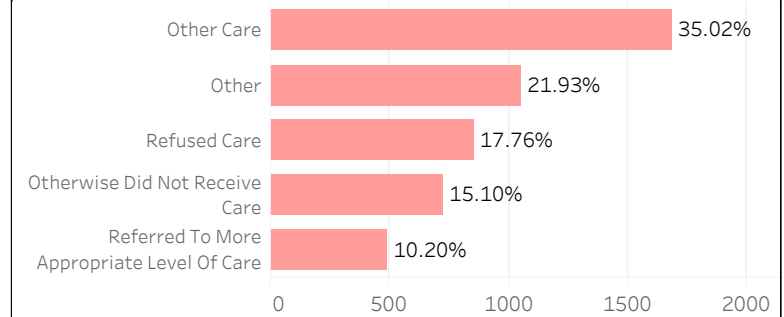
For those presenting at a BHCC:

88.75% were admitted
11.25% were not admitted

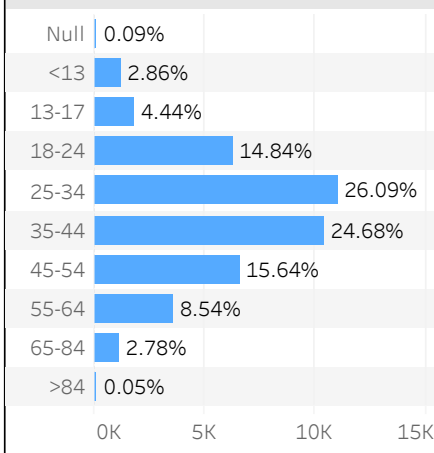
58.20% sought help for Mental Health
17.84% sought help for Substance Use



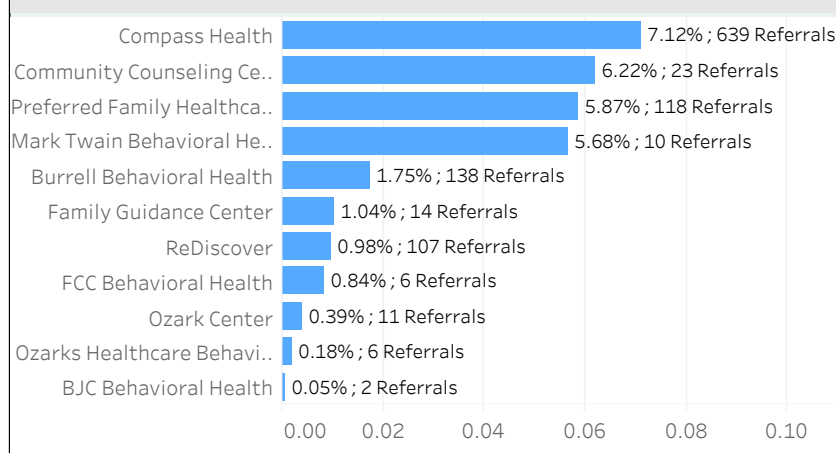
Reason Not Admitted



Persons by Age Group



Percent of Referrals that are Law Enforcement

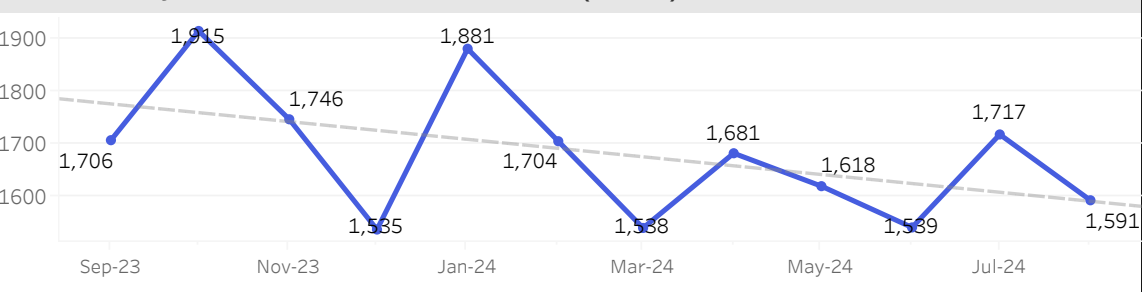


Average Time Spent by Law Enforcement

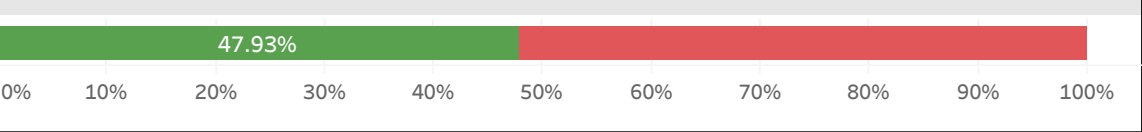
Family Guidance Center	21.00 minutes
Ozark Center	18.20 minutes
FCC Behavioral Health	10.33 minutes
Community Counseling Ce..	9.93 minutes
Ozarks Healthcare Behavi..	9.67 minutes
ReDiscover	9.31 minutes
Mark Twain Behavioral He..	8.11 minutes
Preferred Family Healthc..	6.54 minutes
Burrell Behavioral Health	5.73 minutes
Compass Health	5.17 minutes

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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Community Behavioral Health Liaison (CBHL) Referrals



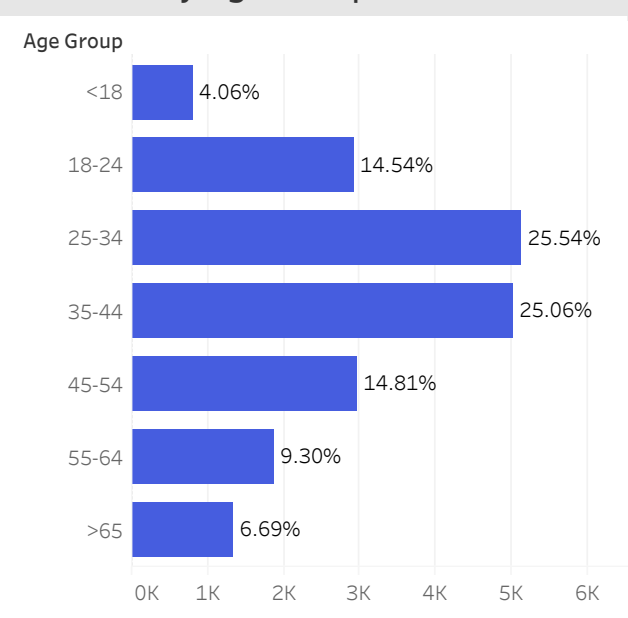
Contact Success Rate



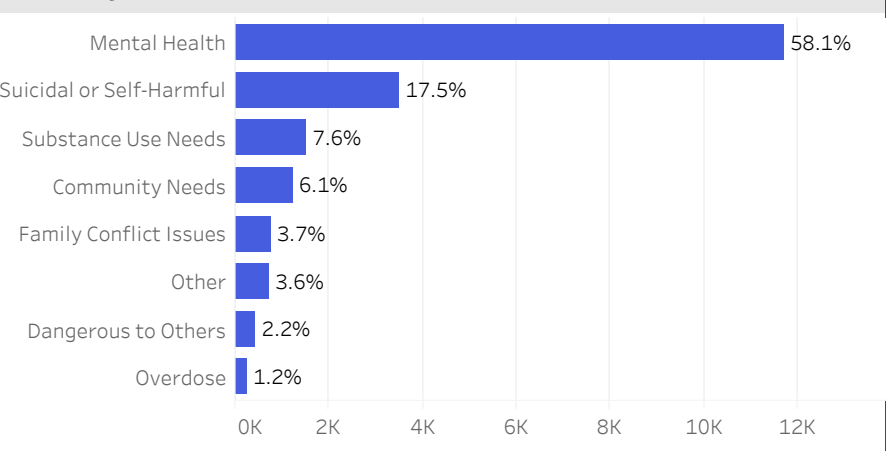
Successful Contacts
9,668

Contacts with IDD Diagnosis
398

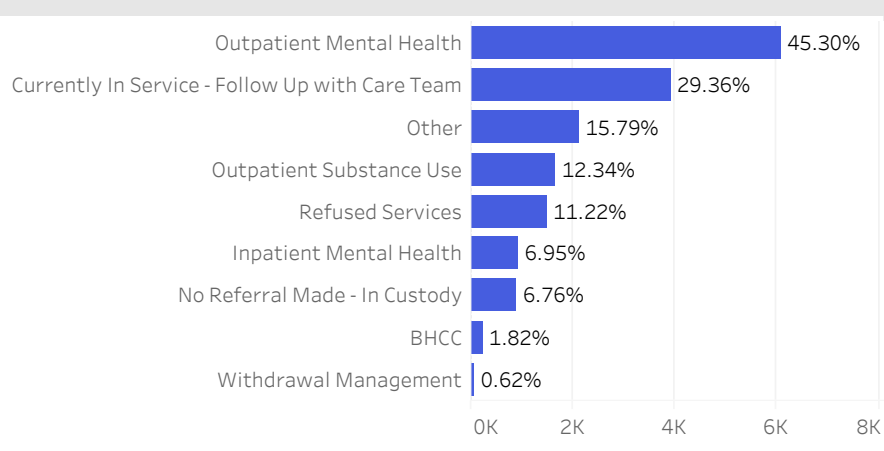
Referrals by Age Group



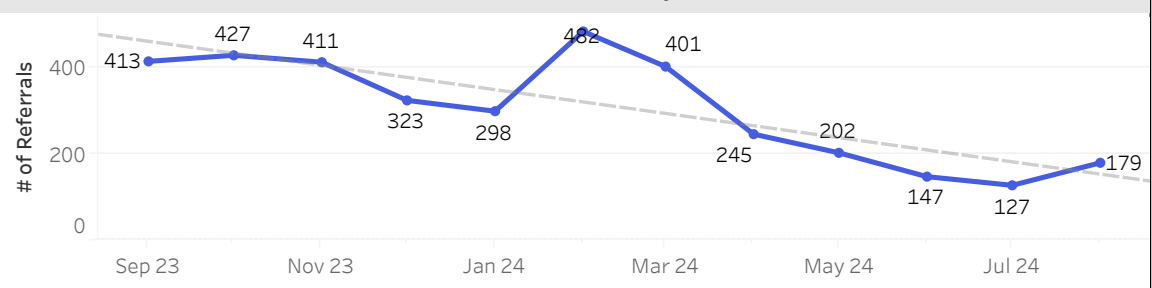
Primary Referral Reason



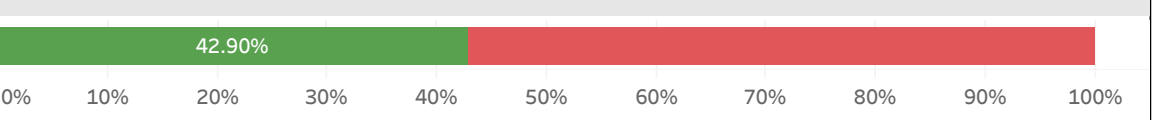
Outcome of Referrals



Youth Behavioral Health Liaison Referrals by Month



YBHL Contact Success Rate



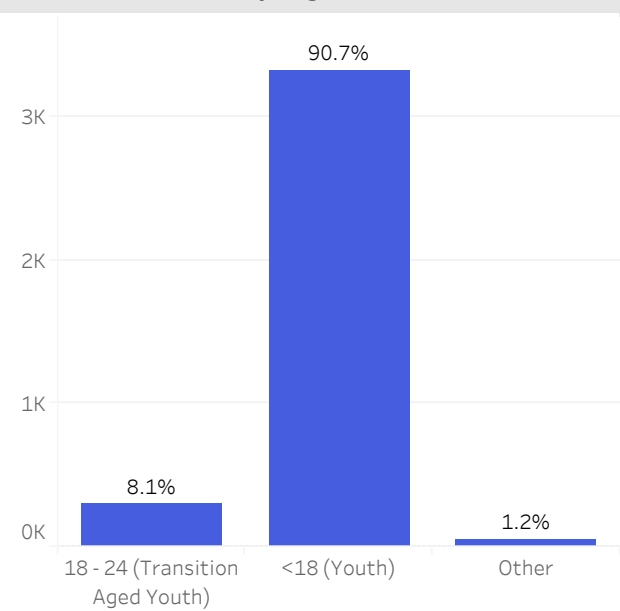
YBHL Successful Contacts

1,568

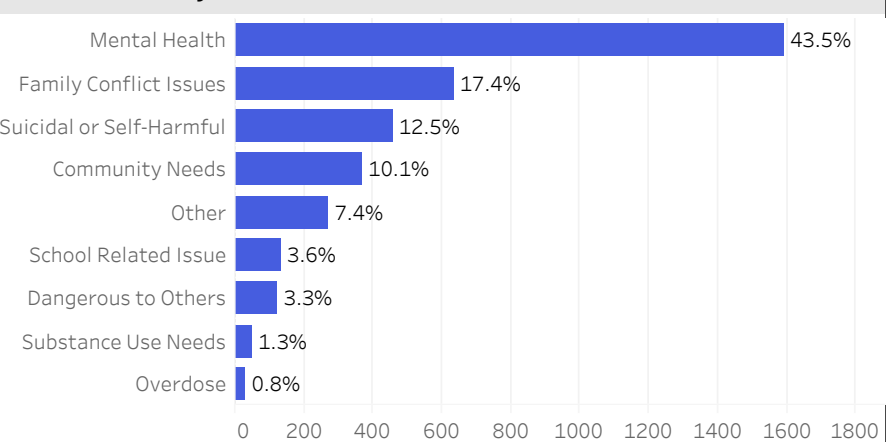
YBHL Contacts with IDD Diagnosis

104

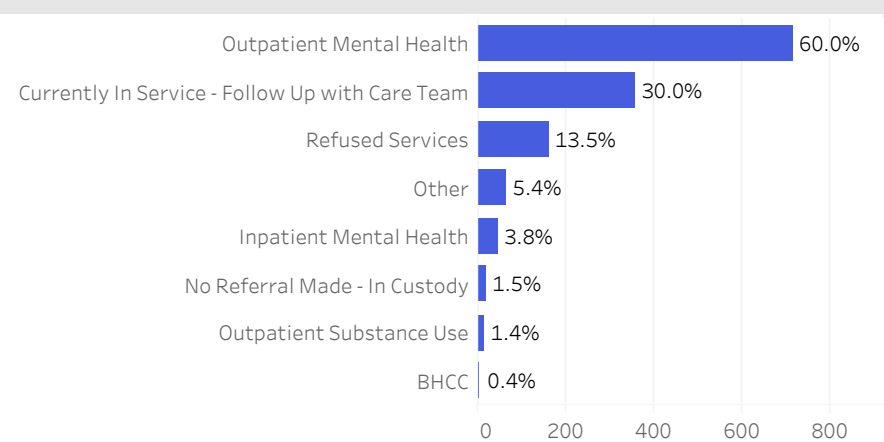
YBHL Referrals by Age



YBHL Primary Referral Reason



YBHL Outcome of Referral



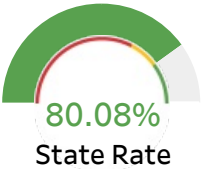
BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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Treatment Episode Data Set (TEDS) Compliance Rates

TEDS data is collected at program assignment, level change (outpatient, intensive outpatient, residential services, withdrawal management, etc.), and program closure.
The goal for providers is to have at least 80% with completions of TEDS data submissions.

State Actual Completed
67,206

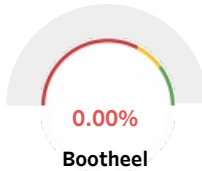
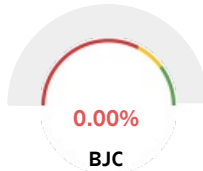
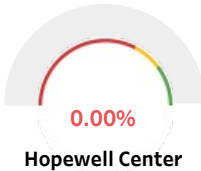


State Expected Completed
83,924

Top 3 Providers



Bottom 3 Providers



Provider	Completed	Expected	Rate
Family Self Help	628	628	100.00%
SEMOBH	6,037	6,041	99.93%
CLS	2,397	2,399	99.92%
Westend Clinic	722	724	99.72%
Ozark Center	402	405	99.26%
ReDiscover	3,036	3,080	98.57%
BHG XXIX	113	116	97.41%
Queen of Peace	2,767	2,850	97.09%
DRD	730	757	96.43%
Compass	20,234	21,154	95.65%
BHG XLIII	166	174	95.40%
BHG XXVIII	48	51	94.12%
VCPHCS XV	194	225	86.22%
Preferred	14,938	17,569	85.02%
FGC	588	697	84.36%
FCC	3,372	4,881	69.08%
Gibson	2,363	3,446	68.57%
ARCA	2,614	3,829	68.27%

Provider	Completed	Expected	Rate
CMHC	147	247	59.51%
HCBC	4,142	8,047	51.47%
Salvation Army	458	1,038	44.12%
Gateway	1,011	2,384	42.41%
University Health	46	155	29.68%
Beacon	25	97	25.77%
Clark Center	15	64	23.44%
Metro Treatment	13	332	3.92%
BJC	0	22	0.00%
Bootheel	0	11	0.00%
Burrell	0	2,157	0.00%
East Central	0	3	0.00%
Hopewell Center	0	16	0.00%
Mark Twain	0	144	0.00%
North Central	0	36	0.00%
Ozarks Healthcare	0	11	0.00%
Places For People	0	61	0.00%
Swope	0	73	0.00%

0% - 65%: Non-Compliant 65% - 80%: Near Compliant 80%+: Compliant

Data for report begins on August 1, 2023, and ends on July 31, 2024. Prepared on October 4, 2024.

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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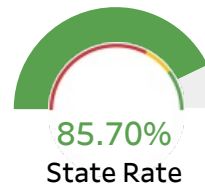
Status Reports for Mental Health Services

Status Report Type

All

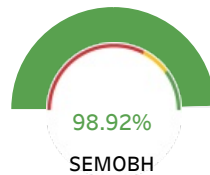
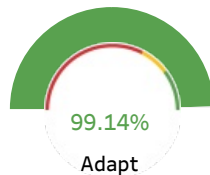
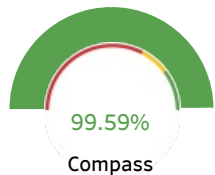
Status reports are required at admission, annual anniversary of that admission, and discharge for all clients who are enrolled in CPR, ACT, or TCM programs. Clients enrolled in other CPS programs will require a status report only if they have two services at least 30 days apart. The status reports collect a client's residential and employment status, education level, and legal involvement.

State Status Reports Completed
101,134

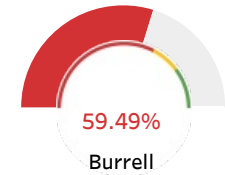
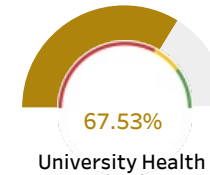
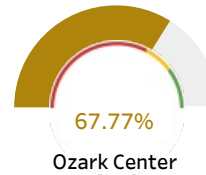


State Status Reports Expected
118,003

Top 3 Providers



Bottom 3 Providers



Provider	Completed	Expected	Rate	Provider	Completed	Expected	Rate
Compass	28,387	28,504	99.59%	Places For People	1,993	2,176	91.59%
Adapt	1,952	1,969	99.14%	Preferred	1,666	1,846	90.25%
SEMOBH	92	93	98.92%	BJC	10,961	12,213	89.75%
Bootheel	2,288	2,314	98.88%	Independence Center	913	1,030	88.64%
Ozarks Healthcare	2,297	2,333	98.46%	FGC	2,715	3,080	88.15%
Mineral Area CPRC	265	271	97.79%	ReDiscover	3,545	4,045	87.64%
Comprehensive Health	448	459	97.60%	Swope	3,238	3,785	85.55%
East Central	1,188	1,232	96.43%	Beacon	2,619	3,266	80.19%
New Horizons	442	460	96.09%	Hopewell Center	6,164	7,956	77.48%
Mark Twain	2,923	3,069	95.24%	CCC	1,902	2,458	77.38%
North Central	2,552	2,729	93.51%	Ozark Center	3,203	4,726	67.77%
FCC	4,775	5,122	93.23%	University Health	1,718	2,544	67.53%
Clark Center	2,209	2,372	93.13%	Burrell	10,679	17,951	59.49%

0% - 65%: Non-Compliant 65% - 80%: Near Compliant 80%+: Compliant

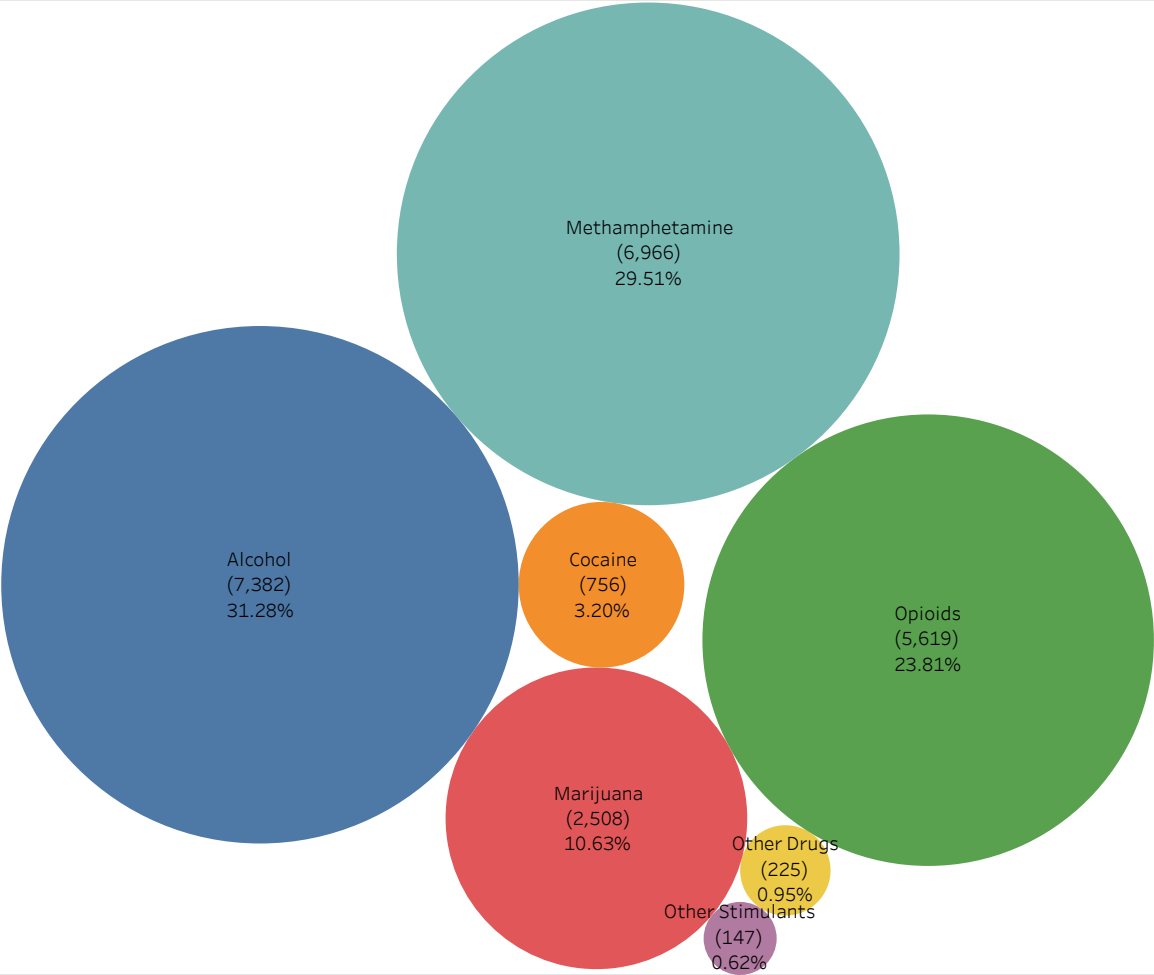
Data begins on August 1, 2023 and ends on July 31, 2024. Prepared on: 10/4/2024

Primary Substances at Program Admission and Polysubstance Indicators

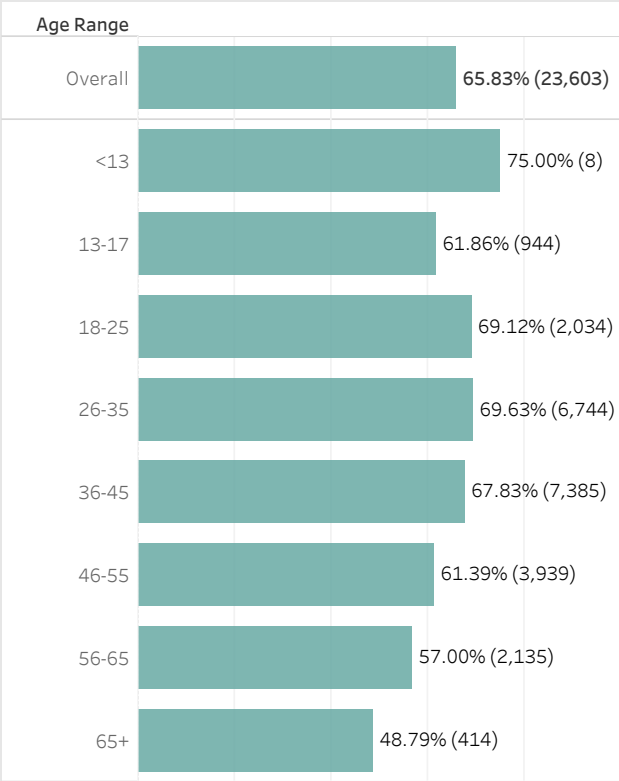
Program Admissions for the time period: 10/6/2023 to 10/4/2024

Programs Included: All

Primary Substances at Program Admission



% of Program Admissions with Indicated Polysubstance Issue



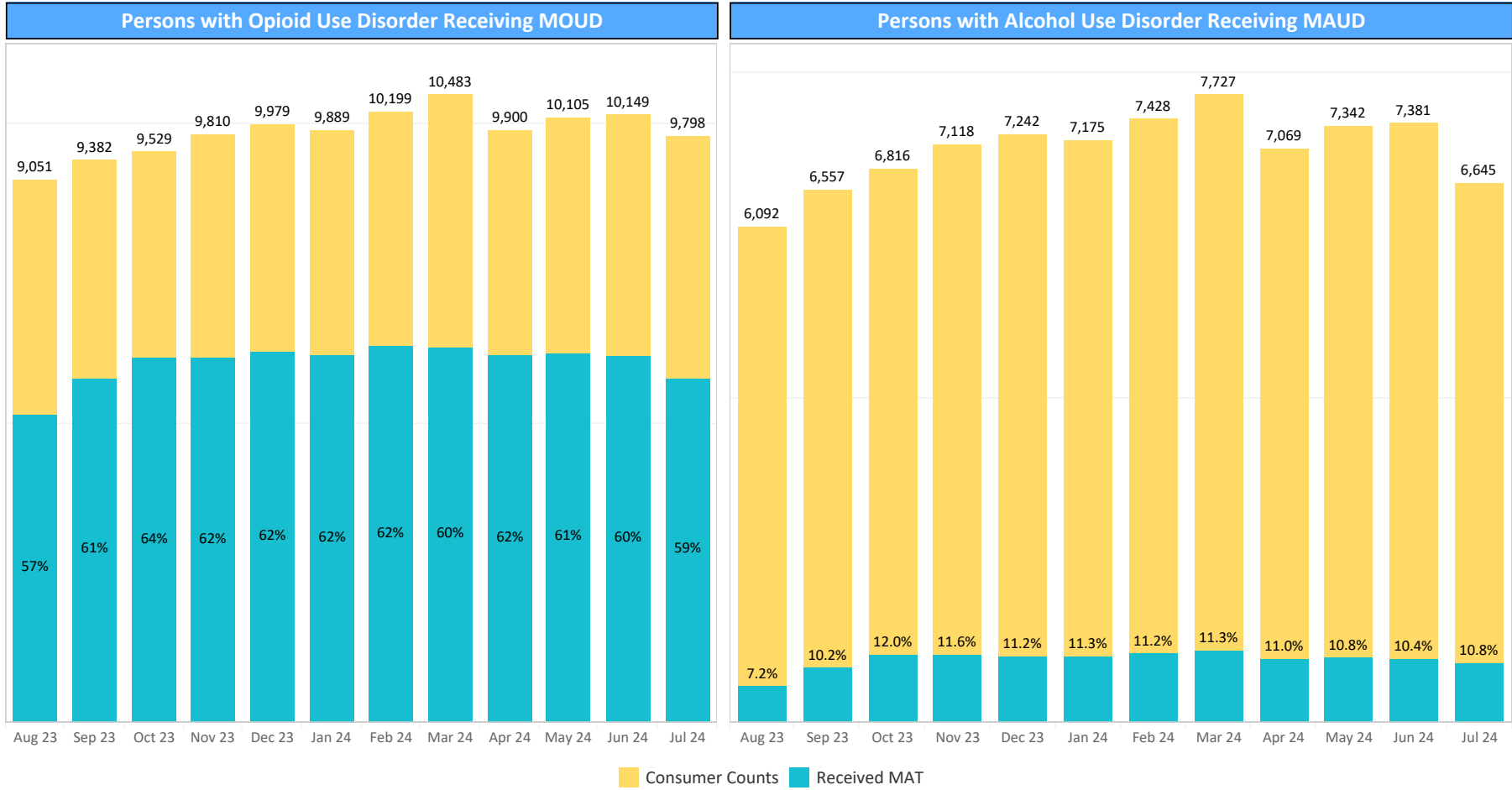
The chart above shows the percent of program admissions where the individual’s assessment shows that there are issues with multiple substances. This chart is filtered by the chart on the left (Primary Substance) if a primary substance is selected.

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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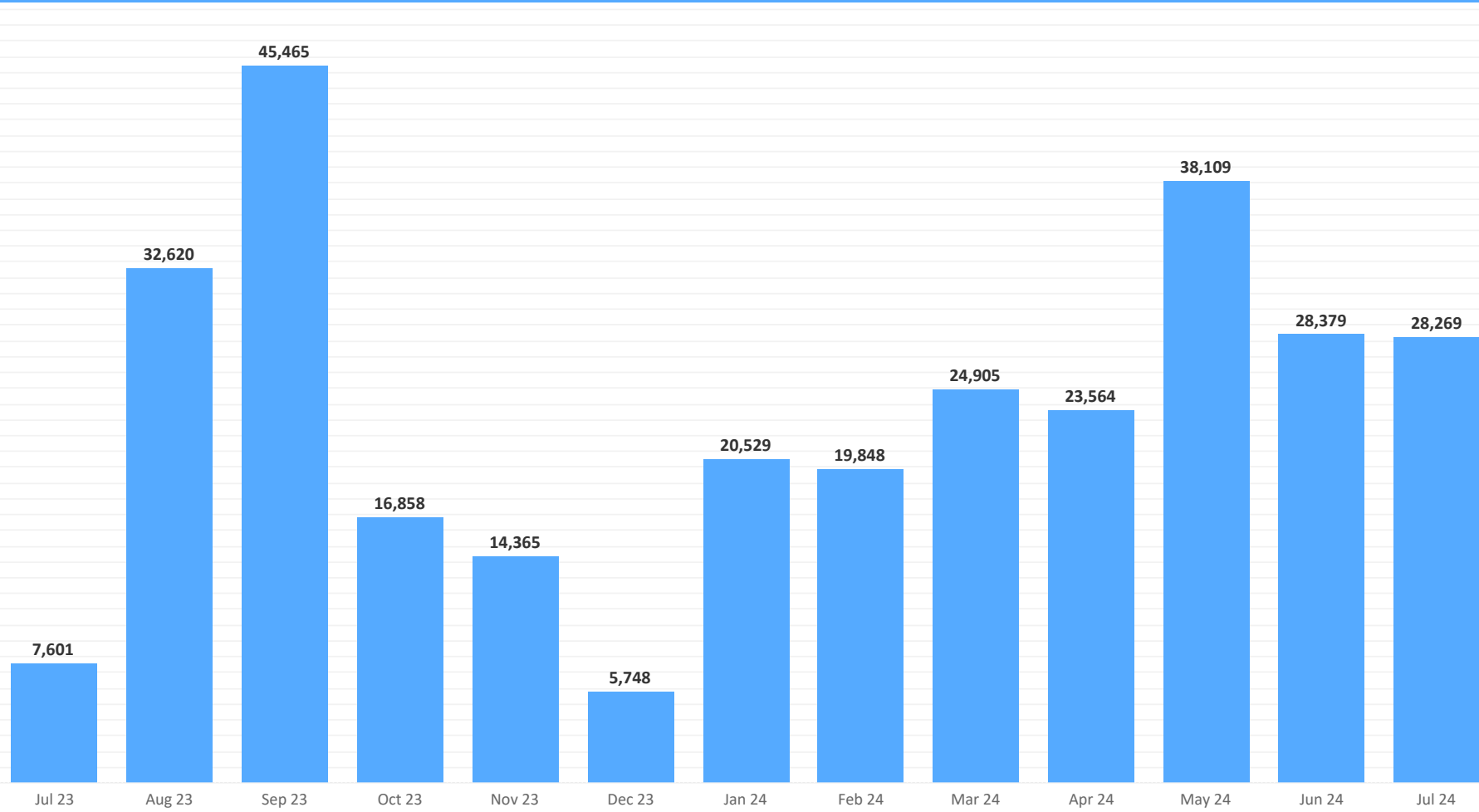
Medication for Alcohol Use Disorder (MAUD), and Medication for Opioid Use Disorder (MOUD), for substance use disorders continues to be a focus for the Division of Behavioral Health. MAUD and MOUD is primarily focused on the treatment of alcohol use disorders and opioid use disorders. The charts below show the total number of persons in "active" treatment by month and the percentage of those receiving MAUD or MOUD medication for the specified month. These data are limited to medications paid for by DMH or by Medicaid. Treatment providers may also provide these services through local grants or other funding sources not found in the available data.

Note: This data is refreshed at the beginning of each month. The data is lagged by three months in order to allow Medicaid and DMH billing to occur.



BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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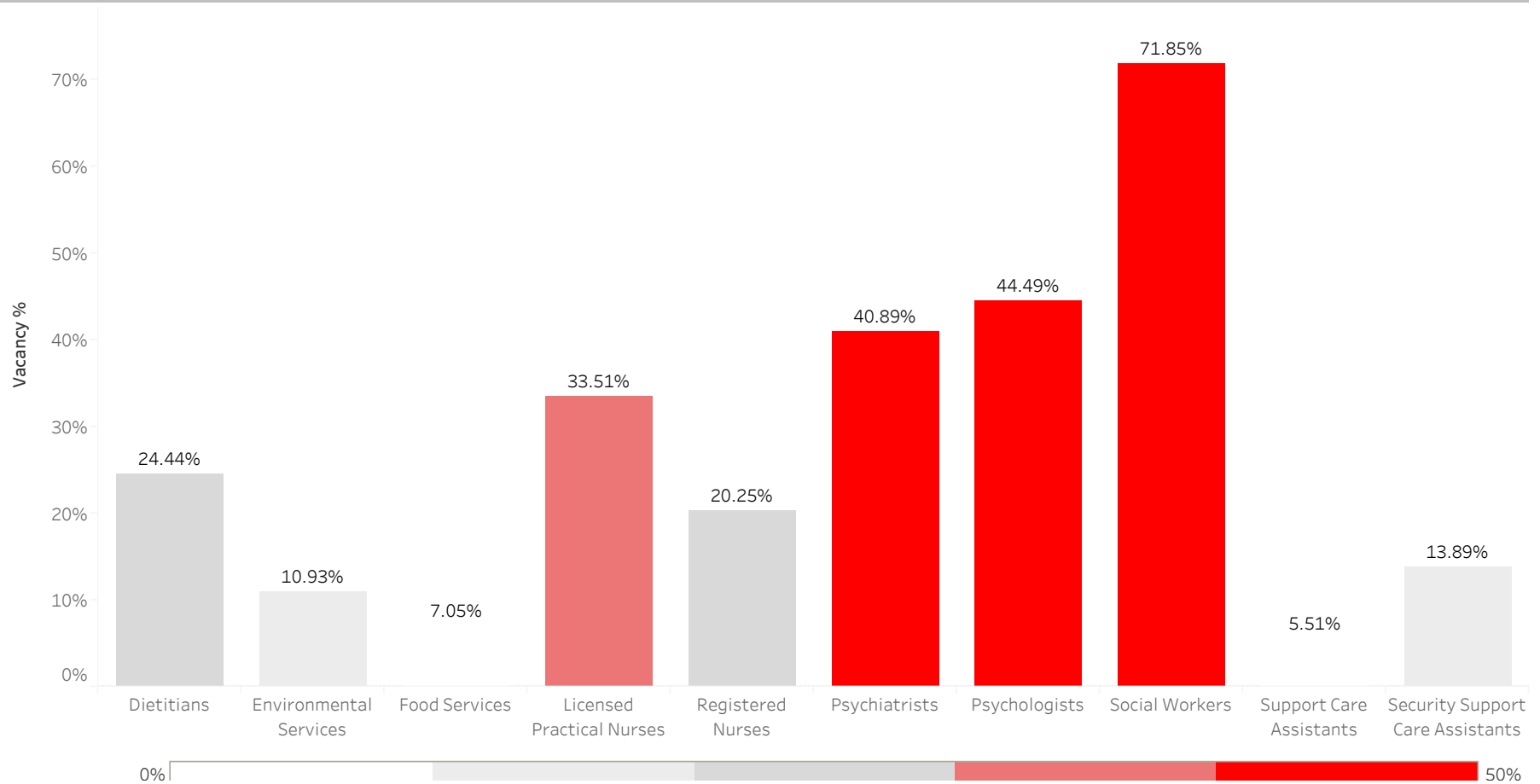
Total Narcan Kits Distributed across Grants



These data show the number of Narcan kits distributed across all opioid related grants by month.

BHCC Activity	CBHL Activity	YBHL Activity	ASAM TEDS Compliance Rates	CPS Status Report	SUD Admission Data	MAUD and MOUD Data	Overdose Prevention	DBH Facility Vacancies
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DBH Inpatient Facility Current Vacancy Rates



Inpatient facilities often cover shifts using voluntary second appointments, part-time appointments, voluntary overtime, mandated overtime, and by using staff from contracted staffing agencies. In some cases, vacancy rates reduce the number of beds available for use at facilities.

Security Support Care Assistants are utilized at Fulton State Hospital within the high security units and the sex offender rehabilitation and treatment units at both Fulton State Hospital and Southeast Missouri Mental Health Center.